

# 6.I. Percent Biennial Base Reduction Options

## 10 % REDUCTION

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014  
Time: 6:17:57AM

Agency code: 242 Agency name: State Commission on Judicial Conduct

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>1 Consumables</b>							
Category: Administrative - Operating Expenses							
Item Comment: Reduce office supplies							
Strategy: 1-1-1 Administration and Enforcement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$2,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$2,000</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>2 Registration Fees - Employee Training</b>							
Category: Administrative - Operating Expenses							
Item Comment: Reduce staff training and conference registration.							
Strategy: 1-1-1 Administration and Enforcement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,500	\$1,500	\$3,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>3 Membership Dues</b>							
Category: Administrative - Operating Expenses							
Item Comment: Eliminate paying of staff attorneys' bar dues.							

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	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-1-1 Administration and Enforcement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,500	\$1,500	\$3,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$3,000</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>4 Travel</b>							
<b>Category:</b> Administrative - Travel							
<b>Item Comment:</b> Elimination of 2 of the 6 commission meetings in Austin.							
Strategy: 1-1-1 Administration and Enforcement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$30,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$30,000</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

## 5 Salaries & Wages

**Category:** Administrative - FTEs / Layoffs

**Item Comment:** Reduce Payroll Costs by eliminating 1-2 positions.

As a small agency with only 13 employees, any reduction in staff would have an adverse impact on the agency's performance measures and its ability to perform its core functions.

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	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-1-1 Administration and Enforcement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$75,715	\$75,716	\$151,431	
General Revenue Funds Total	\$0	\$0	\$0	\$75,715	\$75,716	\$151,431	
Item Total	\$0	\$0	\$0	\$75,715	\$75,716	\$151,431	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$94,715	\$94,716	\$189,431	\$189,431
Agency Grand Total	\$0	\$0	\$0	\$94,715	\$94,716	\$189,431	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							